

CULTURAL SERVICES

The Cultural Services Department is comprised of six divisions. The Albuquerque Biological Park (BioPark) operates the Rio Grande Zoo, the Aquarium, the Botanic Gardens, and Tingley Beach. The Albuquerque Museum and Casa San Ysidro protect and display the artwork and historical items of New Mexico's cultural life. The museum also brings national and international exhibits to the citizens of Albuquerque. The Albuquerque International Balloon Museum that opens in FY/06 is an educational institution of engaging exhibitions and informative programs on the history, science and art of ballooning. The Explora Science Center Museum provides interactive displays to educate and intrigue people about science, art, culture, and technology. The Albuquerque/Bernalillo County Library System provides reading and research materials as well as access to electronically transferred information through 17 locations. As part of the community events division, the KiMo Theatre and the South Broadway Cultural Center provide stages for the interaction of performers, artists, and audiences. Special Events organizes large and small outdoor, multi-cultural gatherings throughout the City. Strategic support provides central services, media resources, which operates the local government access channel, and promotion/marketing for the department.

MISSION

The mission of the Cultural Services Department is to enhance the quality of life in the City by celebrating Albuquerque's unique history and culture, and providing services, entertainment, programs, and collections that improve literacy, economic vitality, and learning in state of the art facilities that enrich City life and increase tourism to Albuquerque.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Personnel	15,702	19,978	19,977	17,528	21,804	4,276
Operating	9,255	10,078	12,180	14,055	12,812	(1,243)
Capital	107	395	400	682	650	(32)
Transfers	708	807	808	833	892	59
Grants	62	46	46	46	47	1
TOTAL	25,834	31,304	33,411	33,144	36,205	3,061
TOTAL FULL-TIME POSITIONS	322	361	361	362	390	28

BUDGET HIGHLIGHTS

The FY/06 approved budget includes a 12.6% increase over the FY/05 approved budget and is attributed mainly to several Capital Improvement Projects funded for operations in FY/06. The 59,000 square foot infrastructure of the Albuquerque International Balloon Museum is finished. Staff is working diligently to prepare the 25,000 square foot exhibition space, the creative learning and educational classrooms, the specialty library on ballooning and air flight, as well as a themed museum shop and food service area in time for the fall 2005 Albuquerque International Balloon Fiesta. The FY/06 approved budget adds 11 new positions, 10 full time and one part time at a cost of \$377 thousand, operating costs in the amount of \$400 thousand, and one time costs of \$290 thousand for furniture, equipment and other non-structural improvements. This increases the existing budget by slightly over \$1 million for a total budget of \$2.1 million in FY/06. Fees for the Balloon Museum will be set at the same rate as the Albuquerque Museum.

Phase I of the Albuquerque Museum expansion project was completed in FY/05 and is fully operational in FY/06. Over 35,000 square feet have been added, including a large exhibition gallery. The approved FY/06 budget adds approximately \$406 thousand to the existing budget for the expanded museum. This includes \$131 thousand for three full time positions, \$125 thousand to cover the additional operating costs, and \$150 thousand in one time costs. In addition, \$130 thousand is funded in Department of Municipal Development for the cost of security.

Capital improvement projects for the Biological Park include the Tingley Beach renovation, the Japanese Garden, and half year funding for the Asian Experience and the Australian Exhibit. The Tingley Beach renovation is a joint effort between the City of Albuquerque and Corp of Engineers. This is the City's only water recreation facility and functions as a regional park. In addition to improvements to the fishing lake, there will be a separate model boating lake, picnic areas, water features, and paths and trails. The FY/06 approved budget includes \$392 thousand to fund six full time positions and operating costs for Tingley Beach as well as \$57 thousand in one time costs. In addition, \$121 thousand is funded in the Department of Municipal



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Development for the cost of security at Tingley Beach. When completed, Tingley Beach will link north and south Biological Park facilities with a narrow-gauge railroad.



In FY/06 there will be a change in the adult admission fee to incorporate a charge for the train into the existing rate for entry into both the Zoo and the Aquarium/Botanic Garden. The admission fee for children to both venues is unchanged and the train will be free. Admission fees for a single venue are unchanged.

The Japanese Garden at the Rio Grande Botanic Gardens will be completed in the first quarter of FY/06. The Garden will have a design based on Japanese traditions that relate to southwestern concepts and create a Japanese garden unique to Albuquerque and distinct from other Japanese Gardens. Total approved funding for the Japanese Garden is approximately \$308 thousand and includes five full time positions, operating costs and \$48 thousand in one time costs. The Asian Experience exhibit is currently being renovated to house Asian elephants, Siberian tigers, and various birds. The FY/06 approved budget includes six months funding in the amount of \$411 thousand. This includes \$41 thousand for two full time positions and \$50 thousand to cover the cost of research and training. \$320 thousand is designated in one time monies for capital equipment, scales and lab furniture. The Australian Exhibit is also funded for six months. This exhibit will include Tasmanian Devils and Australian crocodiles. It will also display the unique flora and fauna that can only be found in Australia. The FY/06 approved budget includes \$41 thousand for two full time positions, \$10 thousand in operating costs and \$5 thousand in one time costs for the Australian Exhibit.

Also in the FY/06 approved budget is the second year funding of \$700 thousand for the City of Albuquerque's Tricentennial Commemoration. The Tricentennial celebrations that began in April 2005 pay tribute to the momentous landmark of the City of Albuquerque's 300th birthday. The Department is working with a not-for-profit organization to create and develop programming for the Tricentennial celebration throughout FY/06 that includes parades, festivals, concerts, re-enactments, lecture series, art exhibits, educational activities, sporting events and much more. The Tricentennial "Opening Day Ceremony" festivities on April 16, 2005 included a Balloon lift-off, a variety of music and dance performances, the Parade of Eras Pageant, a half marathon, an Artisan Market, and various children's activities. An underlying goal of the commemoration is to instill a renewed pride in New Mexico's multi-cultural society and inspire an informed and nurturing appreciation of Albuquerque's history. In addition to the one Spanish Art Exhibit that opened in FY/05 and two that open in FY/06, \$100 thousand is approved in the FY/06 budget to cover the costs of securing an additional art exhibition relevant to Albuquerque's 300th birthday.



Included in the FY/06 approved budget is \$112 thousand to fund the Freedom 4th/Music Festival at the Balloon Fiesta Park, and \$50 thousand to fund the annual Twinkle Light Parade. Finally, in FY/05 a reclassification of library positions was performed by the Human Resources Department and senior library specialist positions were reclassified from M11's to M12's, circulation supervisors and library paraprofessionals. The reclassification is funded in the amount of \$91 thousand in the approved FY/06 budget.

Explora is once again funded at \$1.3 million and \$165 thousand is again appropriated for the Silvery Minnow project. This includes funding for three full time positions as well as operating costs of the project. A \$165 thousand transfer from the Water Utility Authority will cover the cost of the project in FY/06.

Funding continues for two project funds established in FY/98. The Culture and Recreation Projects Fund 225 includes appropriations of \$449 thousand designated to projects in the following divisions: library, museum, and community events. The Albuquerque BioPark Project Fund 235 will also continue with appropriations for projects of \$1.8 million in FY/06.

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(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
CIP Libraries	50	49	49	49	52	3
Public Library	9,226	9,779	9,779	9,777	10,083	306
Strategic Support - CS	<u>1,035</u>	<u>1,026</u>	<u>1,026</u>	<u>1,008</u>	<u>1,052</u>	<u>44</u>
Total General Fund - 110	10,311	10,854	10,854	10,834	11,187	353
<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>						
Total Library Projects - 225	66	133	133	133	249	116
<u>OPERATING GRANTS FUND - 265</u>						
Total Library Grant - 265	<u>62</u>	<u>46</u>	<u>46</u>	<u>46</u>	<u>47</u>	<u>1</u>
TOTAL - GOAL 1	<u>10,439</u>	<u>11,033</u>	<u>11,033</u>	<u>11,013</u>	<u>11,483</u>	<u>470</u>
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
<u>GENERAL FUND - 110</u>						
Biological Park	8,203	9,861	9,866	9,866	11,321	1,455
CIP Biological Park	1,461	1,945	1,945	1,709	1,993	284
Community Events	1,363	2,127	2,727	2,716	2,939	223
Explora	550	1,300	1,300	1,300	1,300	0
Museum	<u>2,564</u>	<u>3,992</u>	<u>4,092</u>	<u>4,092</u>	<u>5,119</u>	<u>1,027</u>
Total General Fund - 110	14,141	19,225	19,930	19,683	22,672	2,989
<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>						
Community Events Sponsorships	59	55	55	55	50	(5)
Museum Projects	<u>307</u>	<u>591</u>	<u>993</u>	<u>993</u>	<u>200</u>	<u>(793)</u>
Total Culture and Recreation Projects Fund - 225	366	646	1,048	1,048	250	(549)
<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>						
Bio Park Projects - 235	888	400	1,400	1,400	1,800	400
TOTAL - GOAL 7	<u>15,395</u>	<u>20,271</u>	<u>22,378</u>	<u>22,131</u>	<u>24,722</u>	<u>2,591</u>
TOTAL APPROPRIATIONS	<u>25,834</u>	<u>31,304</u>	<u>33,411</u>	<u>33,144</u>	<u>36,205</u>	<u>3,061</u>

REVENUE

In FY/06 museum revenue is expected to increase by approximately \$40 thousand as a result of the tricentennial exhibits in FY/06. The Balloon Museum is scheduled for its grand opening in October 2005, and is expected to generate approximately \$400 thousand in fees in its first year of operation.

Zoo admission fees increased substantially in FY/05 as a result of the opening of the Animals of Africa exhibit in FY/05. These fees are expected to remain at the same level in FY/06. With the exception of a \$20 thousand decrease in Library Services, all other fees for services are expected to remain at the same level as FY/05.

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Department Generated Fees for Services (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Facilities Concessions	9	10	10	10	0
Old Town Vendor	61	50	60	60	0
Rental of City Property	69	50	60	60	0
Solicitation Permits	7	6	6	6	0
Special Events	5	6	5	5	0
Museum	324	96	80	120	40
Casa San Ysidro Museum	0	6	5	6	1
Balloon Museum	0	0	0	400	400
Zoo Admissions	1,603	1,829	1,829	1,829	0
Zoo Education Programs	93	40	40	40	0
Zoo Rental Fees	30	0	0	0	0
Bandshell	18	11	11	11	0
Aquarium/Botanic Garden Admissions	1,105	986	986	986	0
Library Services	1,018	1,380	1,164	1,144	(20)
Cultural Affairs	29	15	20	20	0
Contributions	0	80	20	20	0
Kimo Ticket Sales	5	10	10	10	0

PRIOR YEAR ACCOMPLISHMENTS

- Increased City Library hours by 6%, restoring evening and Sunday hours at several branches.
- New record high in library circulation, over 4.1 million items checked out in FY/05, a 15% increase over FY/04.
- Over 300 children participated in the annual “El día de los niños/El día de los libros” celebrations at nine libraries. Activities included bilingual stories, song, dance, and book giveaways.
- Albuquerque’s first community-wide reading program, READFEST, was co-sponsored by the Mayor’s office and the Library.
- 90 Library staff were trained in workplace Spanish by the Hispano Chamber of Commerce and paid for by a grant from the NM Department of Labor.
- The Albuquerque Museum completed the first phase of its expansion and celebrated a grand reopening.
- “El Alma de España” opened at the Albuquerque Museum.
- Rentals of the South Broadway Cultural Center increased by 25%
- New sound system was installed at South Broadway Cultural Center as well as a new scrim, velour legs for the theater, and new chairs and tables for multi-purpose room, all purchased with CIP money.
- Lo Maduro de La Cultura presented the first annual International Women’s Day Event.
- Caminos Culturales (Cultural Pathways) non-profit organization was incorporated to serve the Community Events Division.
- GOV TV enhanced its post-production capabilities with the implementation of a new non-linear, computerized editing system. The system has state-of-the-art special effects software applications to go with its 2 Gigabyte RAM speed and multi-gigabyte hard drive capacity, which combine to allow for quicker, more advanced program editing.



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- The Cultural Services Department placed full-page ads in the April, May and June editions of New Mexico Magazine. Additional ads were placed in the November and December issues, along with an ad in the 2005 New Mexico Vacation Guide.
- An attendance of approximately 100,000 for Freedom Fourth at Balloon Fiesta Park on July 4, 2004.
- 5,000 to 10,000 were in attendance for any one of the six Sizzlin' Summerfest events on Civic Plaza – July 2004 (4) & June 2005 (2).
- Twinkle Light Parade in November 2004 drew approximately 50,000 spectators and nearly 3,000 participants.
- The Tricentennial Opening Day Ceremony on April 16, 2005 was a beautiful celebration of Albuquerque's history at Balloon Fiesta Park to kick off the 300th year of its founding – approximately 20,000 attended and/or participated in the Parade of Eras – co-sponsored and co-coordinated by Special Events.
- Six Albuquerque Concert Band performances throughout the city in various neighborhood parks – July-Aug. 2004 & June 2005. Attendance was approximately 300 per event.
- Special Events continues to sponsor and co-sponsor free, public events such as Veterans' Day Ceremony (November), Memorial Day Ceremony (May), Fiesta del Cinco (May), Mexican Fiestas (September), Feria Artistica (October), and numerous others, including Tricentennial monthly events.
- The bi-monthly Events Permitting Committee meetings are facilitated through Special Events Section. The Committee reviews Event Permits and advises event coordinators – over 175 separate events reviewed in FY '05.
- S.E. coordinated and facilitated over 30 separate rental agreements to utilize Civic Plaza and/or the Mobile Stage.



PRIORITY OBJECTIVES

HUMAN & FAMILY DEVELOPMENT - PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

- OBJECTIVE 1. Increase enrollment by 12% to 14,000 children and families in the Summer Reading Program at all City and County libraries to encourage a literate and well educated community and report results annually in the City's Performance Plan.
- OBJECTIVE 9. Expand wireless internet service for customers at six additional libraries by October 2005.

COMMUNITY AND CULTURAL ENGAGEMENT GOAL: RESIDENTS ARE FULLY AND EFFECTIVELY ENGAGED IN THE LIFE AND DECISIONS OF THE COMMUNITY TO: PROMOTE AND ENHANCE OUR PRIDE, CULTURAL VALUES AND RESOURCES; AND, ENSURE THAT ALBUQUERQUE'S COMMUNITY INSTITUTIONS ARE EFFECTIVE, ACCOUNTABLE AND RESPONSIVE.

- OBJECTIVE 2. Continue negotiations to obtain a Panda and report progress and funding needs to the Budget Committee, as necessary.
- OBJECTIVE 3. Hold the Grand Opening of the Inaugural Exhibit of the Balloon Museum during the 2005 Balloon Fiesta.
- OBJECTIVE 4. Complete and open Tingley Beach by the end of the first quarter, FY/06.
- OBJECTIVE 5. Complete and open Phase I of the Japanese Garden at the Botanic Gardens by the end of FY/06.
- OBJECTIVE 6. As part of the City's Tricentennial celebration, develop, publicize, and open two exhibitions featuring Spanish art and one exhibit featuring Native American art. Coordinate development of the Native American art exhibit with the All Indian Pueblo Cultural Center.

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- OBJECTIVE 7. Complete design development for Phase II of the Albuquerque Museum expansion by the end of FY/06.
- OBJECTIVE 8. Begin construction of the parking garage entry to the Albuquerque Zoo by the third quarter of FY/06.
- OBJECTIVE 9. Open the Australian Salt Water Crocodile Exhibit by the end of FY/06.
- OBJECTIVE 10. Begin construction of the Bull Rearing Facility for Asian elephants by the end of the second quarter, FY/06.
- OBJECTIVE 11. Finalize Phase II of the Master Plan and begin design of the South Pacific Experience at the Albuquerque Aquarium by the second quarter, FY/06.
- OBJECTIVE 13. Create a task force including both adult and youth performing arts groups to identify physical and programming changes required to increase the use of the KiMo Theatre and the South Broadway Cultural Center. Prepare a report, including estimates of costs, for the Mayor and City Council by the end of FY/06.
- OBJECTIVE 14. Develop a plan in conjunction with the Albuquerque Museum Foundation and other groups as appropriate to revitalize the Music of NM CD project. Prepare a report, includes time lines and estimates of costs, for the Mayor and City Council by the end of the third quarter, FY/06.